

**MAYOR AND COUNCIL  
THE TOWN OF FOREST HEIGHTS**

**RESOLUTION 06 -19 – Fiscal Year 2019 Budget Amendment**

**INTRODUCED BY: Mayor Habeeb-Ullah Muhammad**

**ENACTED:** February 22, 2019

A resolution to amend sums and amounts for the Fiscal Year beginning July 1, 2018 and ending June 30, 2019.

Section 1. The general purpose of the Resolution is to amend sums and amounts appropriated for the 2018-2019 Budget of the Town of Forest Heights, Maryland in the following areas of the General Fund.

Section 2. BE IT RESOLVED by the Mayor and Town Council of the Town of Forest Heights, Maryland that the sums and amounts appropriated are hereby amended for the Fiscal Year beginning July 1, 2018 and ending June 30, 2019, to defray expenses and operations costs for the Town of Forest Heights as follows:

**NOW, BE IT RESOLVED**, that Revenue line item 6102 MD Smart Energy Grant be added in the amount of \$15,300. and that Expenditure line item 7258 MD Smart Energy Grant be added in the amount of \$15,300.; and that Revenue line item 6999 Transfer from Fund Balance be increased in the amount of \$237,000. and that Revenue line item 6085 Unassigned Fund Balance be increased in the amount of \$1,482,158.; and that Expenditure line item 7032 Administrative – Unemployment Compensation be added in the amount of \$6,000. and that Expenditure line item 7132 Administrative – Vehicle Repair be increased in the amount of \$1,000 and that Expenditure line item 7029 General Liability Insurance be increased in the amount of \$9,000. and that Expenditure line item 7038 Copier Administration be increased in the amount of \$2,000. and that Expenditure line item 7198 Office Equipment be increased in the amount of \$1,000. and that Expenditure line item Special Contract Services be increased in the amount of \$7,000. and that Expenditure line item 7065 Overtime – Police be increased in the amount of \$25,000. and that Expenditure line item 7066 New Uniform Issue - Police be increased in the amount of \$4,000. and that Expenditure line item 7069 Vehicle/Equipment Repair be increased in the amount of \$5,000. and that Expenditure line item 7075 MPTC/Training/Meetings/Conv be increased in the amount of \$3,000. and that Expenditure line item 7074 Law Enforcement Equipment be increased in the amount of \$14,000. and that Expenditure line item 7204 Weapons be increased in the amount of \$4,000. and that Expenditure line item 7089 Equipment/Supplies – Park Maintenance be increased in the amount of \$6,000. and that Expenditure line item 7243 Street Maintenance be increased in the amount of \$25,000. and that Expenditure line item 8000 Street Repair be increased in the amount of \$100,000. and that Expenditure line item 8012 Sustainable Design Service – Consultant Engineers be increased in the amount of \$25,000. And that Expenditure line item 9999 Unassigned Fund Balance be increased in the amount of \$1,482,158.

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**REVENUES**

<b>GENERAL FUND REVENUES</b>	<b>\$4,442,666.00</b>	<b>\$6,161,824.00</b>
Town Real Estate Taxes - Noncommercial	\$992,000.00	
Town Real Estate Taxes - Commercial	\$69,633.00	
Income Taxes	\$210,300.00	
Other Taxes	\$77,000.00	
Trash Fee	\$164,149.00	
<b>INTERGOVERNMENT</b>	<b>\$559,420.00</b>	<b>\$574,720.00</b>
<b>LICENSES &amp; PERMITS</b>	<b>\$12,800.00</b>	
<b>TOWN SERVICES</b>	<b>\$8,246.00</b>	
<b>SPEED CAMERA</b>	<b>\$800,000.00</b>	
<b>OTHER REVENUES</b>	<b>\$129,400.00</b>	
<b>OTHER FINANCING</b>	<b>\$1,000,000.00</b>	
<b>FUND BALANCE</b>	<b>\$419,718.00</b>	<b>\$2,138,876.00</b>
<b>TOTAL BUDGETED REVENUES</b>	<b>\$4,442,666.00</b>	<b>\$6,177,124.00</b>

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**EXPENDITURES**

<b>GENERAL GOVERNMENT</b>	<b>\$60,755.00</b>	
<b>ADMINISTRATION</b>	<b>\$318,060.00</b>	<b>\$325,060.00</b>
<b>NON-DEPARTMENTAL</b>	<b>\$226,820.00</b>	<b>\$245,820.00</b>
<b>PUBLIC SAFETY</b>	<b>\$821,640.00</b>	<b>\$876,640.00</b>
<b>PUBLIC WORKS</b>	<b>\$333,320.00</b>	<b>\$364,320.00</b>
<b>SPEED CAMERA</b>		
Direct Speed Camera Cost	\$343,075.00	
Allowable Expenses	\$15,200.00	
<b>STREET IMPROVEMENTS</b>	<b>\$785,000.00</b>	<b>\$885,000.00</b>
<b>TRASH SERVICES EXPENSE</b>	<b>\$170,424.00</b>	
<b>CAPITAL IMPROVEMENTS</b>	<b>\$391,790.00</b>	<b>\$416,790.00</b>
<b>MUNICIPAL BUILDING EXPENSE</b>	<b>\$366,500.00</b>	
<b>STREET LIGHTING EXPENSE</b>	<b>\$43,000.00</b>	
<b>TOTAL SPECIAL PROGRAM EXPENSE</b>	<b>\$31,505.00</b>	
<b>GRANTS – RESTRICTED FUNDING</b>	<b>\$306,350.00</b>	<b>\$321,650.00</b>
<b>FUND BALANCE</b>	<b>\$229,227.00</b>	<b>1,711,385.00</b>
<b>TOTAL BUDGETED EXPENDITURES</b>	<b>\$4,442,666.00</b>	<b>\$6,177,124.00</b>

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**AND BE IT FURTHER RESOLVED**, that this Resolution shall take effect immediately upon passage.

PASSED this 22<sup>th</sup> day of February 2019.

<u>ROLL CALL VOTE</u>	<u>YEA/NAY/ABSTAIN/ABSENT</u>
MUHAMMAD	<u>Yea</u>
BARNES	<u>Yea</u>
BROWNSON	<u>Absent</u>
HINES	<u>Absent</u>
KENNEDY II	<u>Yea</u>
MCLAURIN	<u>Absent</u>
WASHINGTON	<u>Yea</u>

I HEREBY CERTIFY that the above Resolution 06 -19 was passed by the required yea and nay vote of the Mayor and Council of Forest Heights on the 22<sup>th</sup> day of February 2019.

ATTEST:

THE TOWN OF FOREST HEIGHTS

**SIGNATURE ON FILE**

Sherletta Hawkins, Town Clerk

**SIGNATURE ON FILE**

By: \_\_\_\_\_  
Habeeb-Ullah Muhammad, Mayor

**SIGNATURE ON FILE**

By: \_\_\_\_\_  
Calvin Washington, Council President